

fast FACTS...

about Sedgwick County Government



July 2003

Manager's Recommended 2004 Budget *New Financial Reality*

Sedgwick County
Manager's Office

525 N. Main, Suite 343

Wichita, Kansas

67203

316-660-9393

www.sedgwickcounty.org

Current Environment:

- 12,690 Layoffs in our Community
- 2003 County budget adjustments
 - Round 1: \$5.3 million and 12.5 positions
 - Round 2: \$5.5 million and 30.5 positions
- Not about "new" services, but focus on providing "essential" services

No Tax Increase

- No mill levy increase for the general fund
- 2004 total budget is \$315,092,064
- \$9.9 million less than current 2003 budget

Budget Overview

- "Maintenance of Services"
 - ^ Minimizing impact on direct services
 - ^ Balance between providing services and maintaining infrastructure
- 78 fewer positions in January 2004 than January 2003
 - ^ 43 positions from 2003 adjustments not funded in 2004
 - ^ 35 positions through 2004 budget process
- Proposed 2% salary adjustment for employees; increasing health care costs & share for employees

Keeping People Safe and Healthy

- Maintaining all crews for EMS
- Begin construction of a new 911/Emergency Management Facility
- District Attorney:
 - \$565,000 less than current budget
 - Deferring case management software
 - Diversion fee revenue to the County

- Sheriff's Department
 - Funding to house inmates in other counties while conducting a jail study
- Youth Corrections
 - Begin construction of a new juvenile detention complex
- Department of Corrections changing Pretrial Services program

Taking Care of People

- Over \$438,000 for the 21 Sedgwick County senior centers
- Changing service delivery models for COMCARE
- Renegotiating contracts for Community Developmental Disability Services

Building a Stronger Community

- Active participant in developing a new economic development community plan
- Supporting a strong community infrastructure
 - Maintenance of 600 miles of road and 657 bridges
- Promoting waste minimization through recycling programs and HHW

Creating an Attractive Community

- Sedgwick County provides entertainment through:
 - The Kansas Coliseum
 - Sedgwick County Zoo
 - Old Cowtown Museum
 - Sedgwick County and Lake Afton parks

All took reductions in funding in 2003 that will continue in 2004.

- Kansas Coliseum renovation design will continue in 2004 with construction beginning in 2005



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Manager's Recommended 2004 Budget — Fire District No. 1 New Financial Reality

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2004 Fire District Budget

- Fire District #1 budget - \$11,035,769
 - ^ 1.26 mill increase
 - ^ Spend down fund balance
 - ^ Reducing workforce - 3 "fill" positions
 - ^ All Fire Stations remain open

Mill Levy Increase

Home valued at	\$100,000
Mill levy increase	1.26
Impact	\$14.49/year

"New Financial Reality"

- Annexation = reduced fire district (Area and population) — Since 1999, a 13% decrease in population
- Realign services to meet Fire District customers
- Funding a station location study for efficiency in delivery of fire services

Our Challenge:

Continue to provide services with changing demographics

Fire District Expenditures:

Personnel	86%
Contractual Services	9%
Commodities	3%
Capital Improvements	1%
Interfund Transfers	1%

View the 2004
Recommended Budgets on
the Sedgwick County
website!

www.sedgwickcounty.org

Also, participate in the
"on-line public hearing" on
the 2004 budget hearing!
Post your comments or
read others' comments.



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